

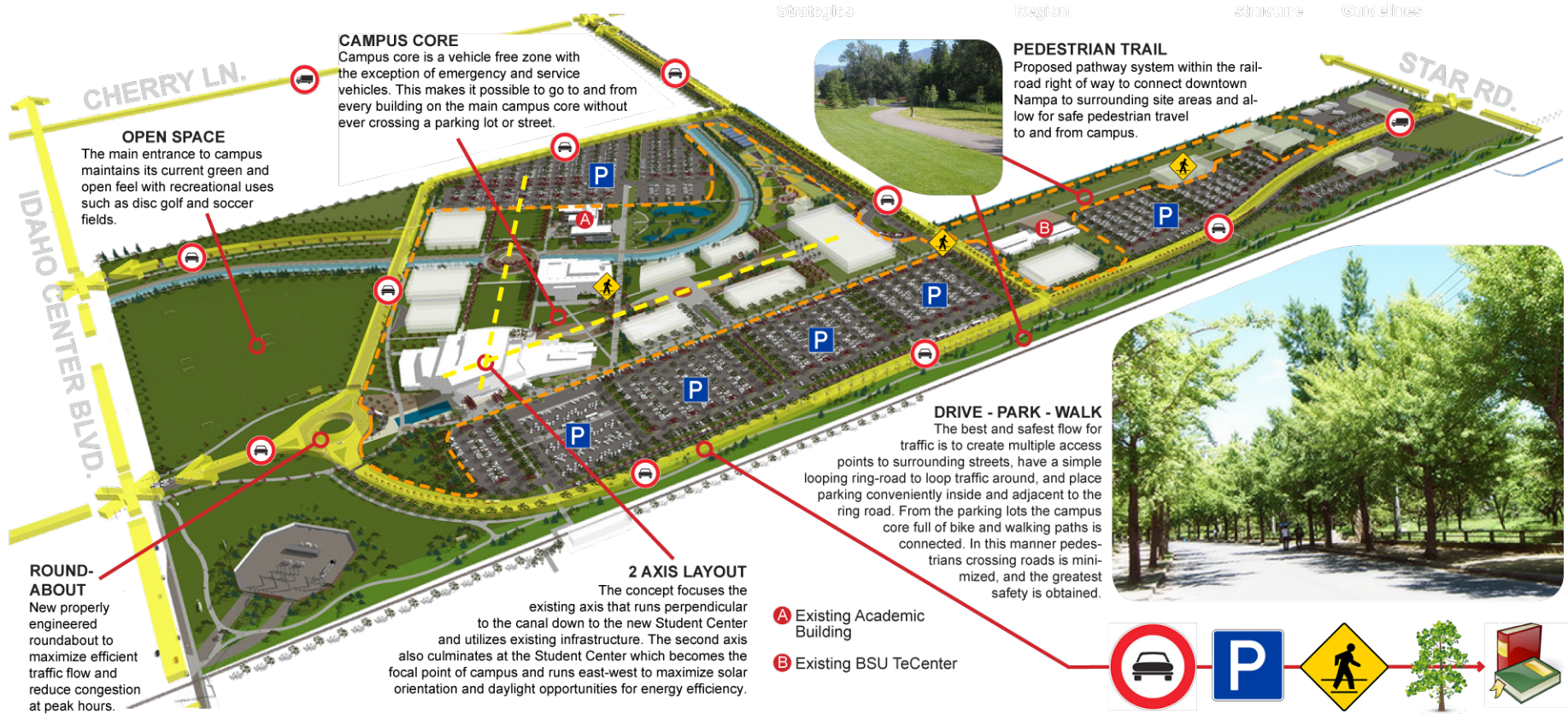
Real Property – Strategic Directions Town Hall July 16, 2019

- Overview/ Background
- Capital Projects Considerations
- Scenarios

Overview/ Background

- **Today's focus - review and discussion regarding possible next steps for CWI related to capital improvement projects at the Nampa Campus.**
- CWI's Comprehensive Strategic Plan:
 - Key strategic directions related to Capital Projects and Campus Development:
 - Move the College from leased to owned facilities
 - Consolidate into two primary locations (Nampa & Boise)
 - Address critical space needs driven by the College's rapid growth while developing real campus environments to serve students
 - Strategic Plan Identified Capital Projects – Nampa Campus
 - Health Science Building
 - Student Success Center
 - Horticulture & Ag Tech Bldg.
 - Maintenance/ Receiving & Central Plant Bldg.
 - Campus Infrastructure (Utilities, Parking, Roads)
 - Professional Truck Driving Facilities

Nampa Campus Master Plan



- Capital Projects Funding approach
 - Nov. 2016 - \$180M Bond – targeted multiple projects
 - Nampa Campus Projects:
 - Health Science Building
 - Student Success Center
 - Horticulture & Ag Tech
 - Maintenance/ Receiving & Central Plant
 - Campus Infrastructure (Utilities, Parking, Roads)
 - Professional Truck Driving Facilities
 - Boise Center (Main & Whitewater)
 - Phase 1 Bldg.
 - Campus Infrastructure
 - Nov. 2018 Plant Facilities Levy - \$39M – targeted a single project
 - Health Science Bldg. - \$49M project
 - \$10M State Appropriation
 - \$39M Plant Facilities Levy

Overview/ Background



Capital Projects Considerations

- Identify a strategy that addresses CWI direction for capital projects related to the Nampa Campus over the next three to five years.
- Consider approach for capital project funding based on current environment, i.e taxpayer support/ student funding / CWI funds, etc.
- Leverage Certificate of Participation (COP) financing to create capital
- Proposed planning priorities:
 - Leverage \$10M State appropriation supported by CWI funds
 - Continue to focus on Health and Science programs as a priority by consolidating and expanding programs and services
 - Improve location of services at the Nampa Campus to better support students by centralizing services aligned with NCAB
 - Reduce long term requirements for additional space
 - Leverage technology to reduce requirements for bricks and mortar
 - Leverage existing facility resources by re-purposing space where appropriate
 - Address space and programmatic requirements that support CWI's future state for instructional delivery
 - Leverage Technology - On Line/ Virtual Instructional Delivery
 - Focus on Lab/ Collaboration Learning spaces

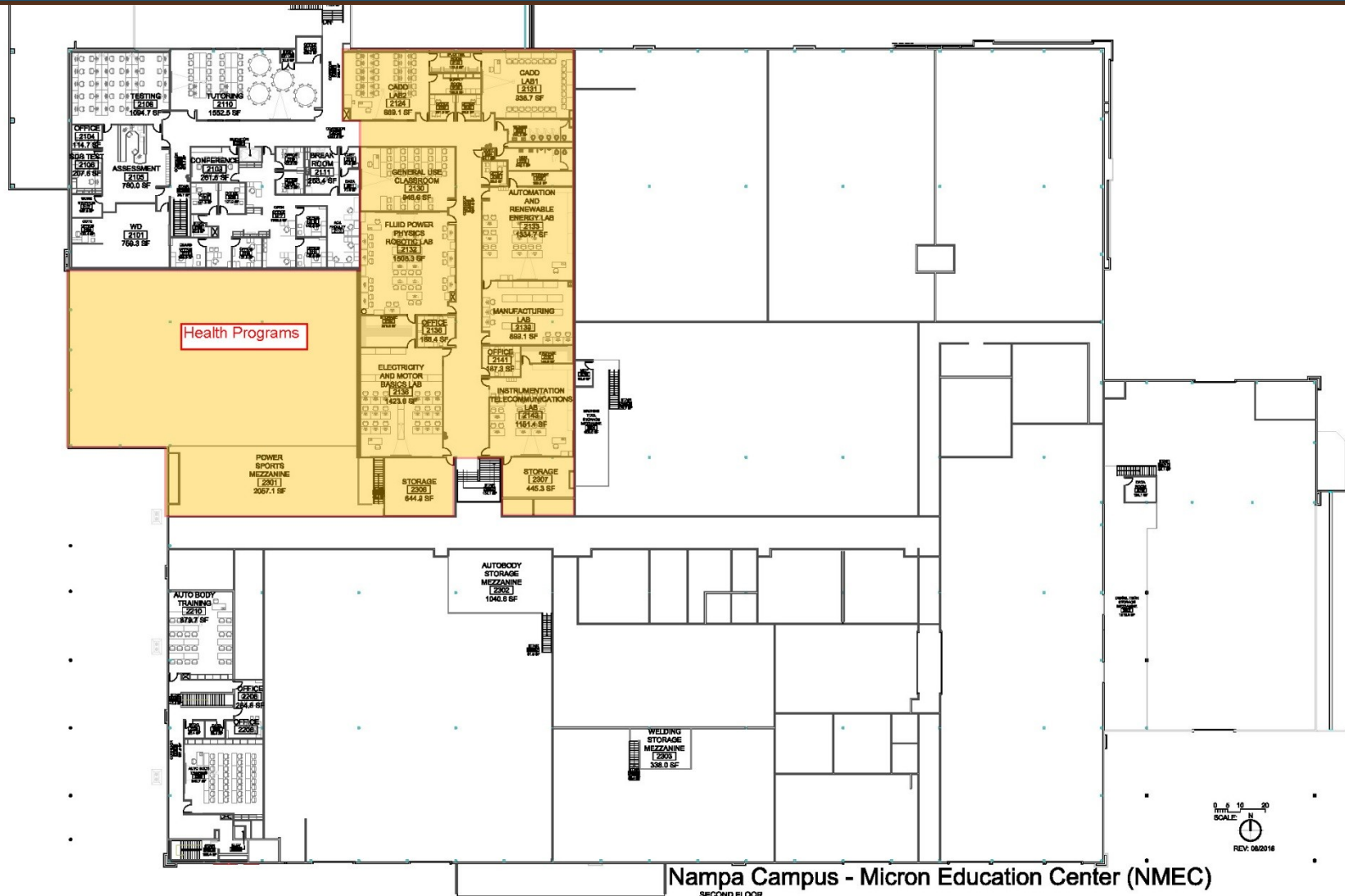
Scenario A

Description:

- Micron Center – expand/ remodel
 - Consolidate Health Programs into NW quadrant – 1st & 2nd flrs. of Bldg.
 - Relocate Health programs from Canyon County Center
 - Relocate Health programs from Boise Center- Blackeagle
 - Relocate Technology programs to Blackeagle
 - Address new Health programs – i.e. Occupational Therapy/ Medical Lab Tech
- NCAB – new Bldg./ expansion
 - Centralize Student Support & Services - Includes:
 - One Stop/ Testing & Assessment/ Bookstore/ Library/ Student Life & Clubs/ Student Services - Counseling & Advising
- Aspen Multi-purpose Bldg. & Canyon County Center – limited remodels
 - Re-purpose former Multi- purpose Bldg. Library space into additional classroom space and/ or meeting center.
 - Backfill space at Canyon County Center with new CTE & WD programs - i.e. Fire Tech/ Apprenticeships



Scenario A

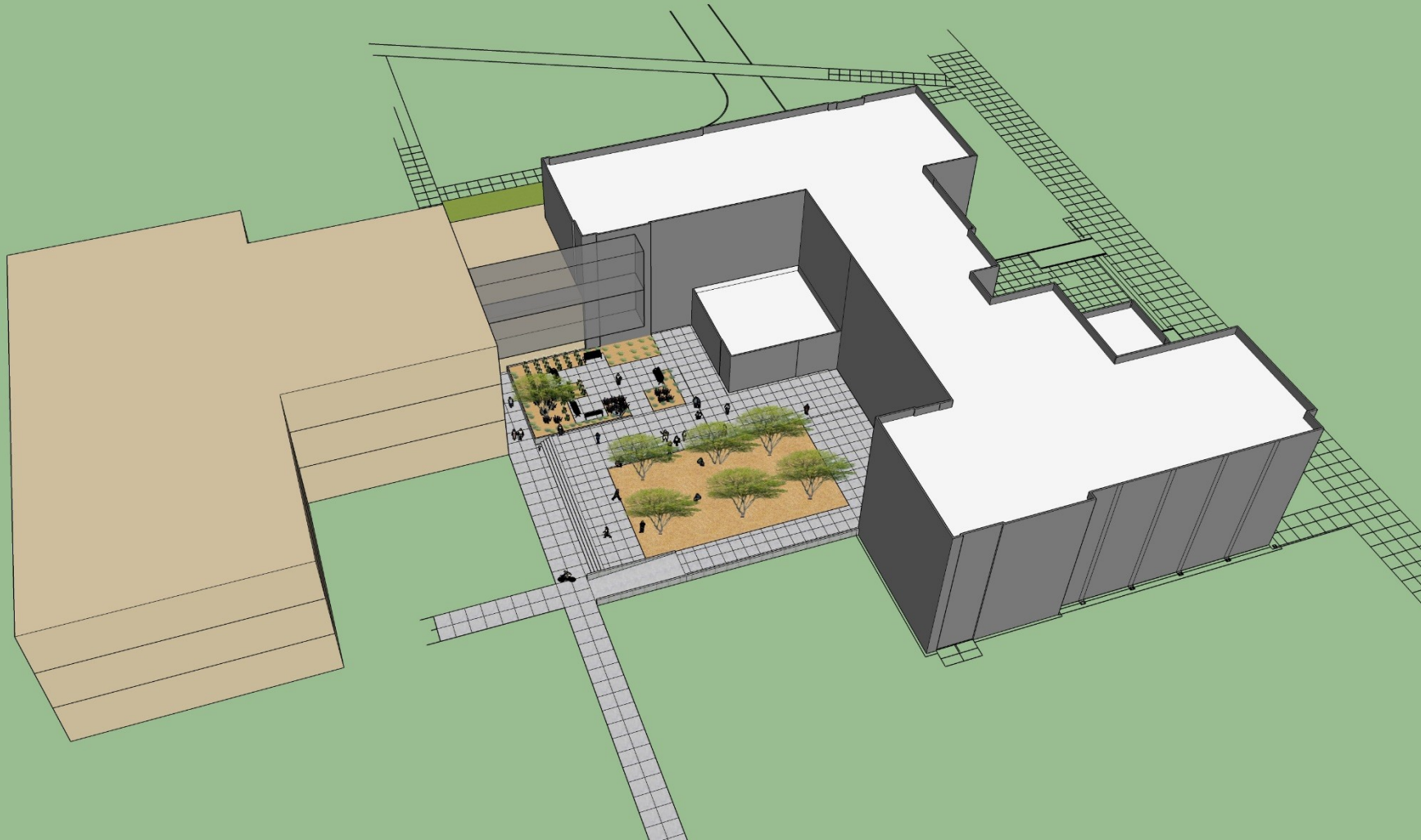


Nampa Campus - Micron Education Center (NMEC)

SECOND FLOOR
5725 E Franklin Road, Nampa, ID 83657

BUILDING REFERENCE PLAN

Scenario A



Scenario A

Targeted Capital Budget - \$35M

Funding sources would include:

- \$10M - State Appropriation
 - Focus toward Micron Center remodel/ expansion aligning with Healthcare program consolidation
- \$5M- CWI Funds
 - Apply toward Micron Center remodel/ expansion and backfill remodels (Aspen Multi-purpose & Canyon County Center)
- \$20M Plant Facilities Levy to support COP financing
 - Focus on NCAB expansion and remodel
 - Consider running in November 2019 or May 2020

Scenario B

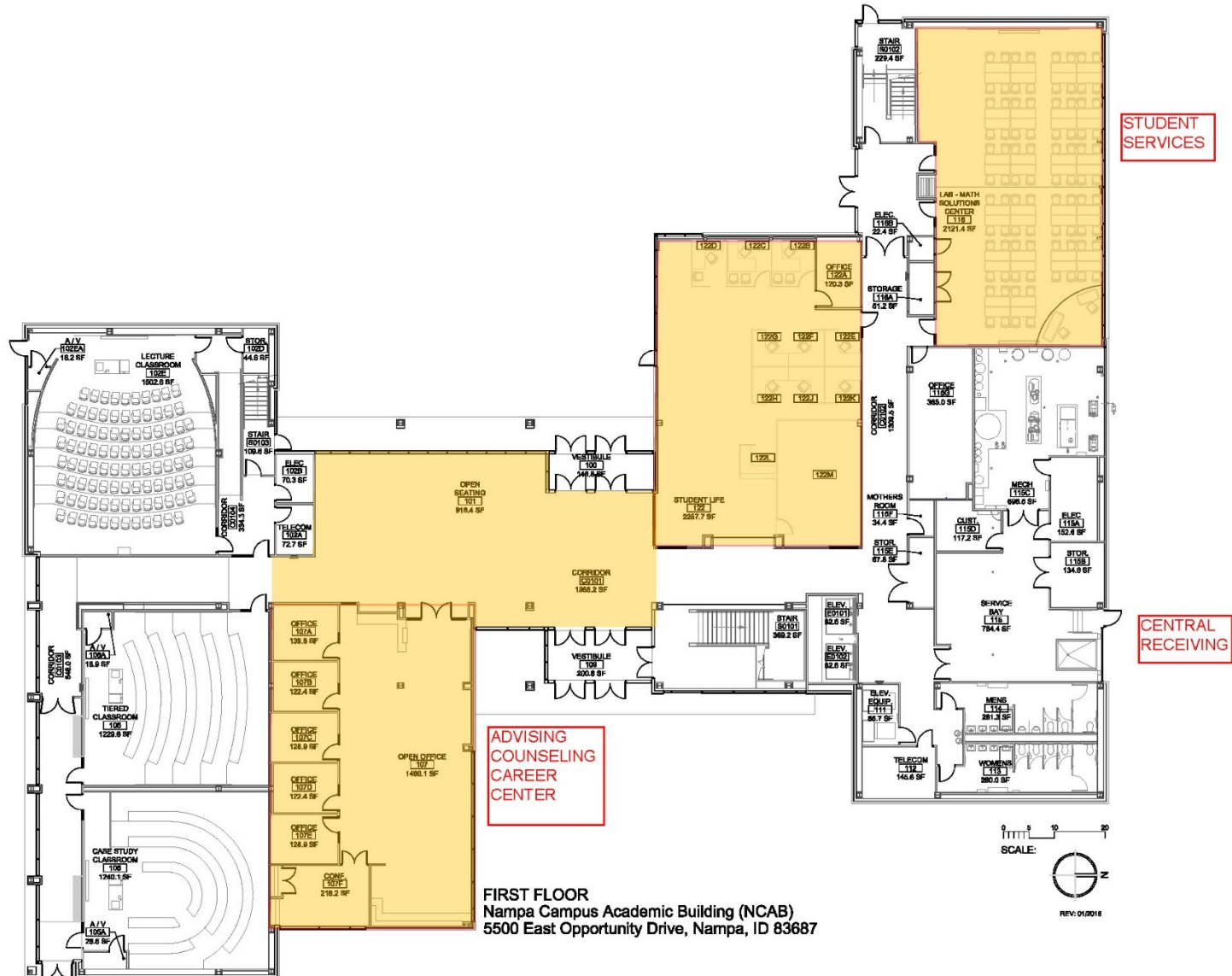
Description:

- Reflects funding through increasing student tuition & fees to support COP financing
 - Requires additional considerations including how to assess additional fees and/ or raise current tuition cap through legislation
- Main Nampa Campus
 - Remodel/ Expand NCAB – repurpose current space
 - Additional Science Labs
 - Centralize Student Life space and Student Support Services
 - Construct a New Multi-purpose Building
 - Consolidate Health Programs
 - Relocate/ expand Library
 - Relocate Bookstore
- Micron Center – limited remodel
 - Repurpose former One Stop & Bookstore space into conference/ meeting space
 - Provide expansion area for new CTE programs
- Aspen Multi-purpose Bldg. & Canyon County Center – limited remodel
 - Repurpose former Library space into additional classroom space.
 - Backfill space at Canyon County Center with new programs -i.e. Fire Tech/ Apprenticeships

Scenario B



Scenario B







Scenario B

Targeted Capital Budget - \$30M

Funding sources would include:

- \$10M - State Appropriation
 - Focus on Health Science programs in new Bldg.
- \$5M - CWI Funds
 - Focus on remodeling and backfilling existing buildings
- \$15M Student Tuition & Fee increase to support COP financing
 - Approx. \$10/ credit
 - Focus on new Bldg. and NCAB remodel

Scenario C

Description:

- Reflects not pursuing tax payer support through a plant levy or student funding through increasing tuition and fees.
- Focus on Micron Center and Health programs only.
- Does not provide capital to support centralizing Student Support Services or other projects.
- Micron Center – expand/ remodel
 - Consolidate Health Programs into NW quadrant of the building vacated by relocating programs and 2nd floor expansion
 - Does not relocate One Stop & Bookstore requiring more 2nd level expansion space
 - Limits consolidation of programs and additional future program expansion
- Canyon County Center – limited remodel
 - Backfill space at Canyon County Center with new CTE & WD programs - Fire Tech/ Apprenticeships





Scenario C

Targeted Capital Budget - \$15M

Funding sources would include:

- \$10M - State Appropriation
 - Focus State Appropriation toward Micron Center expansion/ remodel aligning with Healthcare program centralization.
- \$5M- CWI Funds
 - Apply toward Micron Center expansion/ remodel and backfill remodels (Canyon County Center)